

Agency 370

Eastern Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,348.9	63,194	233,237	296,431
Total Maintenance Level	1,437.9	65,801	243,497	309,298
Difference	89.0	2,607	10,260	12,867
Percent Change from Current Biennium	6.6%	4.1%	4.4%	4.3%
Performance Changes				
Math and Science Graduates	10.0	2,000		2,000
Collective Bargaining Agreement with WFSE		1,465	3,592	5,057
Archives/Records Management			(1)	(1)
Legal Services		2	4	6
Office of Chief Information Officer		4	6	10
DES Central Services		2	4	6
Core Financial Systems Replacement		3	4	7
Fleet Program Rate Reduction			(2)	(2)
Time, Leave and Attendance System		4	6	10
State Public Employee Benefits Rate		269	622	891
Shift Education Legacy Trust to General Fund		16,598	(16,598)	
General Wage Increase for State Employees		1,432	3,875	5,307
Subtotal	10.0	21,779	(8,488)	13,291
Total Proposed Budget	1,447.9	87,580	235,009	322,589
Difference	99.0	24,386	1,772	26,158
Percent Change from Current Biennium	7.3%	38.6%	0.8%	8.8%
Total Proposed Budget by Activity				
Instruction	1,284.8	68,900	216,223	285,123
Research	95.4	94	20,871	20,965
Public Service	27.7	213	5,890	6,103
Administrative Overhead	40.0	18,373	(7,975)	10,398
Total Proposed Budget	1,447.9	87,580	235,009	322,589

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Math and Science Graduates**

Eastern Washington University will increase the number of graduates in science, technology, engineering and math.

HIGHER EDUCATION

Collective Bargaining Agreement with WFSE

Funds are provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.